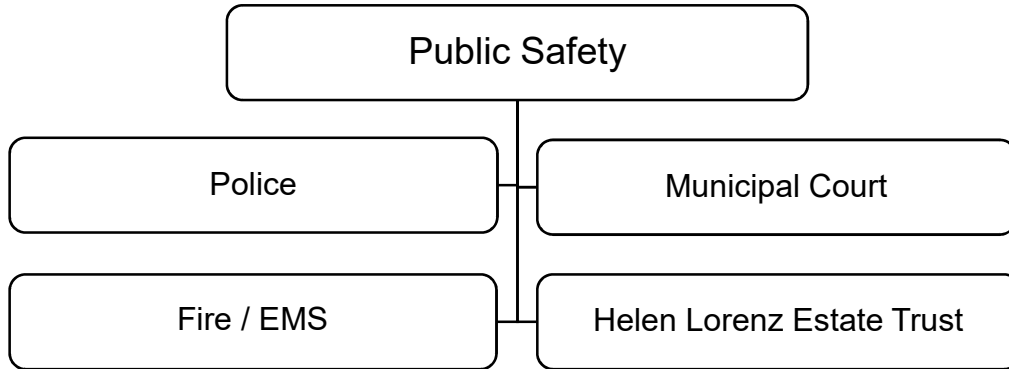


PUBLIC SAFETY SERVICE AREA



Police

Police Program

The expenditures of the City's police department are accounted for in the General Fund. Divisions of the police department include patrol, criminal investigation, support services and technology.

Police Reserve Fund

The Police Reserves Fund accounts for the police reserves.

Fire / Emergency Medical Services (EMS) Funds

Fire/EMS Fund

This fund accounts for the expenditures of the City's fire department which include fire suppression and prevention and emergency medical services.

Fire Station Debt Service Fund.

This fund accounts for debt service related to full faith and credit obligation bonds were issued by the City to finance Fire facilities.

Municipal Court

The expenditures of the City's municipal court are accounted for in the General Fund. The Bend Municipal Court provides for the resolution and collection of fines from minor traffic infractions, parking citations and city ordinance violations issued within the city limits.

Helen Lorenz Estate Trust

This fund accounts for the annual grants received from the Helen Lorenz Estate for the specific benefit of the City of Bend Police & Fire Departments.

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**General Fund
Police**

	ACTUALS 2015-2017	ADJUSTED BUDGET 2017-2019	ESTIMATE 2017-2019	BIENNIAL BUDGET		
				PROPOSED 2019-2021	APPROVED 2019-2021	ADOPTED 2019-2021
REQUIREMENTS						
Public Safety Program						
Personnel services	\$ 31,660,623	\$ 37,787,700	\$ 37,936,550	\$ 47,166,100	\$ 46,495,000	\$ 46,495,000
Materials & services	3,948,040	3,953,691	3,858,421	4,616,200	4,618,200	4,678,200
Capital outlay	1,282,691	1,144,948	782,011	1,407,200	1,407,200	1,905,400
Total Public Safety Program	36,891,354	42,886,339	42,576,981	53,189,500	52,520,400	53,078,600
Interfund Transfers	5,582,835	6,290,000	6,266,407	8,296,200	8,967,300	8,967,300
TOTAL REQUIREMENTS	\$ 42,474,189	\$ 49,176,339	\$ 48,843,388	\$ 61,485,700	\$ 61,487,700	\$ 62,045,900
Full Time Equivalents			135.58			143.58

Public Safety Police

Overview

The Police Program is funded through the General Fund. Police service is part of the governmental process that provides public safety through the protection of life, property, and the preservation of peace. The Police Department has a responsibility to govern both criminal and non-criminal conduct, which is accomplished through the enforcement of a wide-variety of state and local laws, ordinances, and regulations.

The City of Bend Police Department is a state-accredited agency that meets the highest standards for excellence in law enforcement. The Department provides exemplary, year-round, twenty-four-hour service to its citizens, and adheres to the highest standards of ethical behavior. The Department's primary objective is to provide a safe community environment in Bend with the highest level of services possible. Emphasis is placed on prevention and problem-solving through community and neighborhood involvement. The organization is committed to safeguarding the quality of life that makes Bend a great place to live, work and play by protecting and serving the community, with teamwork, integrity and excellence.

Goals & Objectives for the 2019 – 2021 Biennial Budget

- ✧ Seek opportunities to connect residents and businesses to resources for mental health issues and homelessness by providing \$450K in funding for staff and community partnerships
- ✧ Increase events focused on traffic safety by 20% by 6/30/2021 when compared to 6/30/2019
- ✧ Address livability crimes in the downtown area by increasing staffing hours over the biennium

Major Accomplishments during the 2017 – 2019 Biennium

- ✧ Maintained full staffing levels
- ✧ 29.2% increase in officer initiated calls for service
- ✧ Increase of E911 calls slowed to 3.3%, compared with 18.7% over the past year
- ✧ 2.5% decline in mental health calls
- ✧ 2,593 additional community interactions after implementation of the Community Enhancement Program
- ✧ 2 additional Community Service Officers approved in the 2018 budget answered more than 1,900 low level priority calls freeing up Police Officers time
- ✧ Presented the Officer Wellness Award from the Bureau of Justice Assistance, U.S. Department of Justice
- ✧ 85% of respondents said they have confidence in the Bend Police Department in the 2019 community survey

Significant Changes from the 2017 – 2019 Biennial Budget

- ✧ One (1) new police officer to support homelessness outreach
- ✧ One (1) new scheduling & staffing logistics analyst
- ✧ Additional .5 certified police trainer
- ✧ Additional .5 compliance coordinator
- ✧ One (1) entry level records & evidence program specialist (conversion to FTE)
- ✧ One (1) new college resource officer funded 38% by Central Oregon Community College
- ✧ One (1) new school resource officer starting in the second year of the biennium, funded 40% by the Bend LaPine School district

Patrol Program

As the foundation of the Bend Police Department, the Patrol Program provides twenty-four-hour police services to the City of Bend. The focus is on protecting the lives, property and rights of all people by providing a uniformed police response to both emergency and non-emergency calls-for-service. Officers are charged with enforcing federal, state, and local laws and city ordinances. The Bend Police Special units such as the K-9 Program and the Tri-County Central Oregon Emergency Response Team (CERT) are included in the Patrol Division.

Community Response Program

The Community Response Program focuses on enhancing the quality and livability of our community. Special units such as the Traffic Team, Crisis Response Team, Problem Oriented Policing Team, Community Service Officers, and School Resource Officers are included in the Community Response Team. These teams work in collaboration to cost effectively focus resources on issues that directly affect the community on a daily basis.

Criminal Investigation Program

The Criminal Investigation Program is responsible for providing investigative follow-up and support for the Patrol Program. This program reviews cases that require a particular expertise or additional amount of time to investigate. These cases generally include: homicides, suspicious death investigations, major assaults, rapes, robberies, embezzlements, and other major thefts. Employees assigned to the Central Oregon Drug Enforcement (CODE) team are also included in this Program. The CODE Team is comprised of local, state and federal law enforcement agencies within the Tri-County area. Their mission is to suppress major criminal drug activity in the Central Oregon Region.

Administrative Services Program

The Support Services Program includes the Chief's office which provides overall management and leadership of the Bend Police Department. Additionally the Support Services Program includes administrative personnel who perform foundational support functions that serve the entire Police Department. The administrative service teams include training, information technology, evidence, records, budget, purchasing, payroll, human resources, accreditation, policy, fleet, facilities, reserves and volunteers.

PUBLIC SAFETY
Police

FIVE YEAR VEHICLE AND EQUIPMENT PLAN

	2019-20	2020-21	2021-22	2022-23	2023-24
One (1) Police command vehicle replacement	\$ 35,000	\$ -	\$ -	\$ -	\$ -
One (1) Deputy Chief vehicle new	35,000	-	-	-	-
One (1) Police Aid truck replacement	65,000	-	-	-	-
One (1) SUV SRO vehicle new	55,000	-	-	-	-
One (1) Training Lieutenant truck replacement	-	67,000	-	-	-
One (1) Unmarked vehicle replacement	42,700	45,300	46,500	47,800	49,100
One (1) Community Service Officer truck replacement	55,000	-	-	119,900	123,200
K9 replacement (dog)	25,000	-	25,000	-	25,000
One (1) K9 SUV vehicle replacement	58,000	-	61,500	-	65,000
Drone replacement	-	20,000	-	21,200	-
One (1) CERT Lieutenant truck replacement	65,000	-	-	-	-
Four (4) SUV vehicles replacements	220,000	-	-	-	-
Five (5) SUV vehicles replacements	-	284,000	-	-	-
Eleven (11) SUV vehicles replacements	-	-	641,300	659,500	677,600
One (1) Traffic motorcycle replacement	50,000	51,500	-	54,500	56,100
One (1) SUV traffic vehicle new	55,000	56,700	-	-	-
Parking lot camera and wifi improvements	-	25,000	-	-	-
Digital Image Management System replacement	-	30,000	-	-	-
One (1) IT vehicle replacement	-	32,000	-	-	-
3D Lika scanner (traffic, crime scene imager)	-	-	-	75,000	-
IT hardware for Police Training Room (Fire Station 306)	35,000	-	-	-	-
Six (6) SUV Patrol vehicles	256,800	-	-	-	-
One (1) Unmarked SUV Patrol vehicle	42,800	-	-	-	-
One (1) K9 SUV Patrol vehicle	43,500	-	-	-	-
One (1) SWAT 450 truck	80,100	-	-	-	-
Radio Repeater	25,000	-	-	-	-
One (1) K9 SUV vehicle replacement	50,000	-	-	-	-
Total	\$ 1,293,900	\$ 611,500	\$ 774,300	\$ 977,900	\$ 996,000

Police Reserve Fund

	ACTUALS 2015-2017	ADJUSTED BUDGET 2017-2019	ESTIMATE 2017-2019	BIENNIAL BUDGET		
				PROPOSED 2019-2021	APPROVED 2019-2021	ADOPTED 2019-2021
RESOURCES						
Beginning working capital	\$ 629,888	\$ 645,348	\$ 639,596	\$ 656,900	\$ 656,900	\$ 656,900
Miscellaneous	9,708	16,800	17,322	11,600	11,600	11,600
TOTAL RESOURCES	\$ 639,596	\$ 662,148	\$ 656,918	\$ 668,500	\$ 668,500	\$ 668,500
	ACTUALS 2015-2017	ADJUSTED BUDGET 2017-2019	ESTIMATE 2017-2019	BIENNIAL BUDGET		
				PROPOSED 2019-2021	APPROVED 2019-2021	ADOPTED 2019-2021
REQUIREMENTS						
Reserves	\$ -	\$ 662,148	\$ -	\$ 668,500	\$ 668,500	\$ 668,500
TOTAL REQUIREMENTS	\$ -	\$ 662,148	\$ -	\$ 668,500	\$ 668,500	\$ 668,500

PUBLIC SAFETY
Police Reserve Fund

Overview

The Police Reserve Fund is a special revenue fund that was established in June 2010 to set aside operating reserves for the Police Department. These funds may be utilized for sustaining services in the event of an emergency and absorb unanticipated operating needs that arise during the year but were not anticipated during the budget process. Use of these reserves requires approval by City Council.

Fire/EMS Fund

	ACTUALS 2015-2017	ADJUSTED BUDGET 2017-2019	ESTIMATE 2017-2019	BIENNIAL BUDGET		
				PROPOSED 2019-2021	APPROVED 2019-2021	ADOPTED 2019-2021
RESOURCES						
Beginning working capital	\$ 3,891,449	\$ 4,508,176	\$ 4,470,881	\$ 3,647,400	\$ 3,647,400	\$ 3,647,400
Property taxes	3,943,607	4,388,100	4,424,887	4,936,100	4,936,100	4,936,100
Room tax	340,160	395,300	400,785	426,600	430,700	430,700
Intergovernmental revenues	7,598,195	9,968,952	10,187,853	8,592,200	8,592,200	8,592,200
Charges for services	6,556,934	8,396,700	8,238,111	10,385,700	10,385,700	10,385,700
Miscellaneous	305,119	227,999	259,195	266,200	266,200	266,200
Debt proceeds	4,807,475	406,000	-	3,242,600	3,242,600	3,242,600
Interfund transfers	99,346	79,000	69,801	69,800	69,800	69,800
General fund subsidy	24,162,000	26,590,000	26,590,000	30,221,000	30,221,000	30,221,000
TOTAL RESOURCES	\$ 51,704,285	\$ 54,960,227	\$ 54,641,512	\$ 61,787,600	\$ 61,791,700	\$ 61,791,700
REQUIREMENTS						
Public Safety Program						
Personnel services	\$ 32,820,530	\$ 37,650,600	\$ 37,649,477	\$ 41,594,900	\$ 41,053,000	\$ 41,053,000
Materials & services	3,745,281	5,647,474	5,795,116	6,111,900	6,113,900	6,113,900
Capital outlay	5,698,392	2,009,346	1,819,466	2,584,500	2,584,500	2,584,500
Total Public Safety Program	42,264,202	45,307,420	45,264,059	50,291,300	49,751,400	49,751,400
Interfund Transfers	3,646,239	4,747,960	4,568,040	6,589,400	7,131,300	7,131,300
Debt Service	1,322,963	1,156,152	1,162,023	1,262,000	1,262,000	1,262,000
Contingency	-	3,648,695	-	3,544,900	3,547,000	3,547,000
Reserves	-	100,000	-	100,000	100,000	100,000
TOTAL REQUIREMENTS	\$ 47,233,404	\$ 54,960,227	\$ 50,994,122	\$ 61,787,600	\$ 61,791,700	\$ 61,791,700

Full Time Equivalents	123.90	131.40
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PUBLIC SAFETY
Fire/EMS Fund

Overview

The City of Bend Fire Department is responsible for providing fire suppression, emergency medical services, and fire prevention services for the City of Bend and the Deschutes County Rural Fire Protection District No. 2 (DCRFPD#2), which contracts for services. Through private fire contracts, the department also provides fire service to the High Desert Museum, Mt. Bachelor ski area and several residential properties. The total fire protection area is 164 square miles. In addition, the department is responsible for an Ambulance Service Area of more than 1,700 square miles.

Goals & Objectives for the 2019 – 2021 Biennial Budget

- ✧ Collaborate with DCRFPD#2 to complete construction of two Fire/EMS Stations
- ✧ Continue to evaluate the use of technology to reduce and improve response times
- ✧ Maintain a level of customer satisfaction of over 90% (with survey mailer)
- ✧ Implement a new Countywide 800 Mhz radio system, which will improve communication between crews, units and other agencies in Central Oregon
- ✧ Continue evaluation of tiered EMS delivery system, which transports low priority patients to the hospital to help lower response times on high priority patients, and provide increased availability of the fire units, creating the operational efficiencies and increasing patient survivability
- ✧ Look for options to reduce the overall overtime cost without impacting service delivery
- ✧ Develop a comprehensive Wildfire Resiliency plan
- ✧ Protect and improve health and safety for residents and businesses by maintaining response times within industry standards for cardiac resuscitation rate of 50% and response time under six minutes

Major Accomplishments during the 2017 – 2019 Biennium

- ✧ Successfully met the performance goal for average response times of under 6 minutes in the City
- ✧ Maintained a cardiac arrest survival rate of over 50%
- ✧ Successful renewal of the five-year Operational Levy (70% approval in the May 2018 election)
- ✧ Grant funding received during the 2017-2019 biennium was over \$1.5M
- ✧ Implemented a new electronic patient records management system for Fire and EMS reporting

Significant Changes from the 2017 – 2019 Biennial Budget

- ✧ Addition of six (6) new Firefighters to decrease overtime
- ✧ Addition of one (1) Business Manager position and (.5) increase to a Data Analyst position to a full time position
- ✧ Addition of new debt service for two new fire stations (6th Station and Tumalo) leased from DCRFPD#2
- ✧ Debt issuance for the replacement of two interface fire engines purchased in FY 2018-2019 in addition to the replacement of a Heavy Rescue Apparatus and Aerial Apparatus

Support Services Program

The Support Services Program provides the internal administrative services that are necessary to

support daily fire department operations. Examples of these support services include: budget development and fiscal oversight; billing for ambulance services; human resource management; fleet acquisition and maintenance; facilities maintenance; wireless communications acquisition and maintenance (radios/phones/mobile data computers); grant submittal and oversight; data analysis; research and development; policy and procedures development; entry-level firefighter testing; promotional testing; labor relations; and contract negotiations.

Fire Prevention Program

The Fire Prevention Program provides the community with several services to enhance public safety, as well as assist the Fire/EMS Operations Program to meet the demands for emergency response.

- ✧ Community awareness and educational programs geared toward changing behaviors and attitudes in an effort to promote fire and home safety
- ✧ Review of development plans for commercial buildings and residential subdivisions to ensure conformity with fire prevention codes and local fire protection ordinances
- ✧ Conducting periodic fire safety inspections to meet the minimum requirements of the Oregon Fire Code
- ✧ Investigate all uncontrolled fires to establish where the fire originated and to determine the cause

Fire/EMS Operations Program

Fire Department emergency services include: structural fire suppression, emergency medical service and transport, special rescue operations, and wild land fire suppression. The fire department works through a series of cooperative agreements with adjoining jurisdictions and cooperating agencies to maximize efficiency and service delivery. Bend Fire responds to approximately 11,000 calls for service each year.

The Fire Department's operational plan is designed to provide fire suppression and emergency medical services and transportation for the City and DCRFPD#2, as well as other entities that contract for fire protection services with the City. Continual operational review is conducted to ensure an efficient use of resources in providing emergency services. Creative and innovative staffing plans have been utilized to maximize available staffing in an attempt to meet the growing demands of the community.

PUBLIC SAFETY
Fire/EMS Fund

FIVE YEAR VEHICLE, EQUIPMENT & INTANGIBLES PLAN

	2019-20	2020-21	2021-22	2022-23	2023-24
Two (2) Quick Response Vehicle Replacements	\$ 90,000	\$ -	\$ -	\$ -	\$ -
One (1) Staff vehicle replacement	30,000	35,000	-	40,000	-
One (1) EMS Logistics van	35,000	-	-	-	-
One (1) Fire Marshal staff vehicle replacement	35,000	-	-	-	-
One (1) Video Conference for Tumalo Station	12,000	-	-	-	-
One (1) Video Conference for Station 306	20,000	-	-	-	-
One (1) Video Conference endpoints	15,500	-	-	-	-
One (1) 9300 Switch for Station 306	12,000	-	-	-	-
One (1) Zoll Defibrillator	35,000	35,000	35,000	35,000	35,000
One (1) Service Response Vehicle replacement	-	50,000	-	-	-
One (1) Heavy Rescue replacement	-	1,000,000	-	-	-
One (1) Aerial Apparatus replacement	-	1,000,000	-	-	-
One (1) Command Vehicle replacement	-	-	80,000	80,000	-
One (1) Quick Response Vehicle Replacements	-	-	50,000	-	-
One (1) Deputy Fire Marshal vehicle	-	-	40,000	-	-
One (1) Water Tender replacement	-	-	300,000	-	-
One (1) Type 1 Engine replacement	-	-	-	600,000	650,000
Two (2) Medic Re-Chassis'	-	-	-	200,000	200,000
One (1) Lucas Device for QRV	15,500	15,500	-	-	-
Two (2) Type 3 Engine replacements	-	-	-	-	800,000
Total	\$ 300,000	\$ 2,135,500	\$ 505,000	\$ 955,000	\$ 1,685,000

FIVE YEAR REPAIR & REPLACEMENT CAPITAL PROJECT PLAN

	2019-20	2020-21	2021-22	2022-23	2023-24
Energy Savings Project	\$ 82,000	\$ -	\$ -	\$ -	\$ -
Station Alerting System	67,000	-	-	-	-
Total	\$ 149,000	\$ -	\$ -	\$ -	\$ -

Fire Station Debt Service Fund

	ACTUALS 2015-2017	ADJUSTED BUDGET 2017-2019	ESTIMATE 2017-2019	BIENNIAL BUDGET		
				PROPOSED 2019-2021	APPROVED 2019-2021	ADOPTED 2019-2021
RESOURCES						
Beginning working capital	\$ 7,200	\$ 8,110	\$ 9,050	\$ 9,000	\$ 9,000	\$ 9,000
Intergovernmental revenues	478,678	485,600	485,428	496,000	496,000	496,000
Miscellaneous	971	1,800	1,725	4,800	4,800	4,800
Interfund transfers	16,000	14,600	14,600	10,000	10,000	10,000
TOTAL RESOURCES	\$ 502,849	\$ 510,110	\$ 510,803	\$ 519,800	\$ 519,800	\$ 519,800
REQUIREMENTS						
Public Safety Program						
Materials & services	\$ 521	\$ 800	\$ 300	\$ 600	\$ 600	\$ 600
Total Public Safety Program	521	800	300	600	600	600
Interfund Transfers	14,600	15,600	15,100	12,400	12,400	12,400
Debt Service	478,678	485,600	486,428	496,000	496,000	496,000
Reserves	-	8,110	-	10,800	10,800	10,800
TOTAL REQUIREMENTS	\$ 493,799	\$ 510,110	\$ 501,828	\$ 519,800	\$ 519,800	\$ 519,800

PUBLIC SAFETY
Fire Station Debt Service Fund

Overview

The City partnered with the Deschutes County Rural Fire Protection District # 2 (the District) to construct four fire stations and a fire administration building in 1999. Full faith and credit obligation bonds were issued by the City to finance the facilities. The Fire Station Debt Service Fund accounts for the debt service associated with these bonds. The debt was refinanced in 2010 to obtain savings on interest.

Under the City's agreement with the District, the fire stations are owned by the District and leased to the City for approximately \$240,000 annually adjusted for inflation each year. The City is responsible for repayment of the bonds and collects funds from the District to make those debt service payments.

Note: The debt for the East fire station was issued directly by the District and the debt service payments for that issue are made directly by the District. The District, not the City, is also issuing the debt for the two new stations: Station 6 in Bend and rebuilding of the Tumalo Station.



(C) 2006 Dustin Mitsch / Alpen Exposure

City of Bend Fire Station Number 301

**General Fund
Municipal Court**

	ACTUALS 2015-2017	ADJUSTED BUDGET 2017-2019	ESTIMATE 2017-2019	BIENNIAL BUDGET		
				PROPOSED 2019-2021	APPROVED 2019-2021	ADOPTED 2019-2021
REQUIREMENTS						
Public Safety Program						
Personnel services	\$ 792,967	\$ 986,800	\$ 995,732	\$ 1,217,600	\$ 1,198,800	\$ 1,198,800
Materials & services	86,529	146,636	113,611	136,200	136,200	136,200
Capital outlay	-	-	-	-	-	-
Total Public Safety Program	879,496	1,133,436	1,109,343	1,353,800	1,335,000	1,335,000
Interfund Transfers	365,978	356,300	354,600	452,200	471,000	471,000
TOTAL REQUIREMENTS	\$ 1,245,474	\$ 1,489,736	\$ 1,463,943	\$ 1,806,000	\$ 1,806,000	\$ 1,806,000
Full Time Equivalents			6.00			6.67

PUBLIC SAFETY **Municipal Court**

Overview

Bend Municipal Court provides a local forum for the resolution of minor traffic violations, parking citations and city ordinance infractions issued within the city limits of Bend. The Municipal Court is the judicial branch of the city government. The Municipal Court Judge, appointed by the City Council, presides over cases referred to the Court by various City of Bend departments. The majority of cases heard in Municipal Court are traffic violations. The Court does not handle criminal, civil or small claims cases.

Goals & Objectives for the 2019 – 2021 Biennial Budget

- ✧ Identify criteria and specific needs for new Court software through the city-wide LEAP project to improve and modernize processes, practices and capabilities. The new software will take into account integration and the ability to coordinate with other criminal justice agencies and City enterprise software, to enhance efficiencies and provide better reporting for decision making
- ✧ In conjunction with new court software, the Court plans to develop an on-line forum to allow customers to enter their plea and pay on line, reducing the number of individuals appearing in Court
- ✧ In order to improve efficiency and remain compliant with ORS 810.370, which states that convictions must be reported to the Department of Motor Vehicles (DMV) within 24 hours, the Court plans to implement the DMV's eConvictions program. The eConvictions program streamlines the submission of convictions to DMV, improves the timeliness of suspension actions and driver record updates, and decreases processing errors between courts and the DMV

Major Accomplishments during the 2017 – 2019 Biennium

- ✧ Modified the internal payment plan to increase collection of fines and fees to support citizens with payment compliance
- ✧ The Court offers reduced fines pursuant to a matrix based on the number of prior convictions. In Fiscal Year 2017-18, a new fine reduction matrix was implemented to ensure fine reductions are equitable across classes. Current fine reductions are approximately 20% for all classes of violations whereas prior reductions ranged from 27% for Class D violations to 40% for Class A violations
- ✧ The Court implemented Driver's Probation Program and Traffic Safety Video Program to increase traffic education and improve public safety. The Driver's Probation Program allows drivers with no Oregon driver's license or a suspended driver's license to complete Traffic Safety School and obtain a valid license within one year. The Traffic Safety Video Program orders parties to view specific traffic safety videos which have been embedded in the Municipal Court's web page and then submit a letter detailing what they learned and can share with others

Significant Changes from the 2017 – 2019 Biennial Budget

- ✧ (1) New Municipal Court Clerk II to assist with an increase in workload and number of citations filed with the Court.

Helen E. Lorenz Estate Fund

	ACTUALS 2015-2017	ADJUSTED BUDGET 2017-2019	ESTIMATE 2017-2019	BIENNIAL BUDGET		
				PROPOSED 2019-2021	APPROVED 2019-2021	ADOPTED 2019-2021
RESOURCES						
Beginning working capital	\$ 1,266	\$ 2,739	\$ 2,504	\$ -	\$ -	\$ -
Miscellaneous	117,738	124,000	109,410	180,000	180,000	180,000
TOTAL RESOURCES	\$ 119,004	\$ 126,739	\$ 111,914	\$ 180,000	\$ 180,000	\$ 180,000
	ACTUALS 2015-2017	ADJUSTED BUDGET 2017-2019	ESTIMATE 2017-2019	BIENNIAL BUDGET		
				PROPOSED 2019-2021	APPROVED 2019-2021	ADOPTED 2019-2021
REQUIREMENTS						
Interfund Transfers	\$ 116,500	\$ 122,000	\$ 111,914	\$ 180,000	\$ 180,000	\$ 180,000
Reserves	-	4,739	-	-	-	-
TOTAL REQUIREMENTS	\$ 116,500	\$ 126,739	\$ 111,914	\$ 180,000	\$ 180,000	\$ 180,000

PUBLIC SAFETY
Helen E. Lorenz Estate Fund

Overview

The Helen E. Lorenz Estate Fund is a special revenue fund that was established in September 2013 in response to an agreement between the City of Bend, personal representatives of the Helen E. Lorenz Estate, and Oregon Community Foundation (OCF). The special revenue fund accounts for annual grants to be received from OCF and the financial activities related to mineral rights received from the Helen E. Lorenz Estate. Grant requests to the OCF are subject to approval, based on the requirements set forth by the Helen E. Lorenz Estate. The grants are reserved specifically for the Police & Fire Departments.

Police & Fire Department approved uses

- 1) Purchase of equipment and supplies that are above and beyond the normal and ordinary equipment and supplies purchased by the departments for their normal daily operations
- 2) Purchase of historical items and vehicles or for equipment and supplies to support the restoration, preservation and display of historical items

Police Department specific approved uses

- 1) Fund an annual awards banquet or similar event to honor and recognize employees and/or volunteers of the Bend Police Department

Fire Department specific approved uses

- 1) Contribute to the funding of land and buildings to be used for the purpose of Fire/EMS public education, maintenance and storage of historical archives and Fire/EMS related museums and exhibits
- 2) Reimburse employee travel and lodging expenses related to attendance of courses and education programs outside of State requirements
- 3) Fund expenses to bring national level Fire/EMS expert speakers and trainers to Bend